Department of Transportation and Public Works
2003-04 Outcome Measures

Core Business Area: Highway services.				
Outcome	**Measure**	**Data**	**Target 2004/05**	**Strategies to Achieve Target**
Highway services that address customers' needs.	% Nova Scotians indicating "satisfied and very satisfied" responses in a random sample of Nova Scotians, 16 years and older.	In the 2000, Customer Satisfaction Survey - Provincial Highway System, 54% of Nova Scotians were satisfied with the provincial highway system. In 2001, satisfaction with the provincial highway system declined to 50% of Nova Scotians satisfied. There was no change in 2002, 50% of Nova Scotians remain satisfied.	Maintain % satisfied - overall.	- Implement summer/winter performance standards. - Road Improvement Money (RIM) funding for the maintenance and repair of rural roads is being continued. - Capital budget for highways and bridges increased by $55 million ($31 million from general revenue and $24 million from 2002 gas tax increase) over three years, 2001/02 - 2003/04. - Manage public expectations by communicating our limitations and clarifying our mandate.

	Meeting customers' service expectations in the following service areas: a. filling cracks and potholes b. resurfacing sections of the highway c. surface condition of shoulders d. helpfulness of non-commercial signs. % of Nova Scotians indicating that the service is "very important" and rating it as less than "excellent".[1]	From the 2000, Customer Satisfaction Survey - Provincial Highway System. a. 87% of Nova Scotians indicated filling cracks and potholes was a very important service and rated it as less than "excellent" b. resurfacing sections of the highway 73% c. surface condition of shoulders 68% d. helpfulness of non-commercial signs 58%. In 2001: In 2002: a. 80% a. 88% b. 69% b. 78% c. 63%. c. 72% d. 63%. d. 71%	Decrease the service "gap" in the following three service areas: a. filling cracks and potholes 80% b. resurfacing sections of the highway 65% c. surface condition of highway shoulders 65%. In addition, d. helpfulness of non-commercial signs, maintain at 58%.	- Capital budget for highways and bridges increased by $55 million ($31 million from general revenue and $24 million from 2002 gas tax increase) over three years, 2001/02 - 2003/04. - Road Improvement Money (RIM) fund for the maintenance and repair of rural roads is being continued. - Implement summer maintenance standards.

[1]Gap analysis, measures the "gaps" between what Nova Scotians consider important, and the quality rating offered by residents to these particular services. A "gap" exists if the service is considered to be of great importance to the public, while at the same time service expectations are not being met. Lower gap scores indicate that service expectations are being met, high gap scores show that there is a problem.

Highway infrastructure that supports economic growth.	Level of riding comfort for 100-series highways. International Roughness Index is measured on a scale of 0 - 5, where 0 = smoothest and 5 = unacceptable. **NOTE**: Replaces previous measure - riding comfort index (RCI) of 100-series highways. RCI was measured on a scale 0 - 10, where 0 = unacceptable and 10 = smoothest.	In 2002, the IRI baseline is 1.48. An IRI value of 1.6 or below is considered good according to the National IRI Survey - 2001. **NOTE**: In 2000, 7.3 was the average RCI value. In 2001, the average RCI for 100-series highways was 7.4.	Maintain the level of riding comfort on 100 - series highways.	- Commit resources to achieve a higher percentage of roads with acceptable roughness ratings. - Make the contractor responsible for product quality by using End Product Specifications on all suitable paving contracts and expanding the program to include concrete and gravel.

Improve highway safety.	Casualty (fatality and injury) rates[2] per 10,000 motor vehicles registered.	In 2000, the casualty rate in Nova Scotia per 10,000 motor vehicles registered was 123.9. The national rate was 122.8. In 2001, the casualty rate per 10,000 motor vehicles registered was 109.39.	Decrease casualty rate per 10,000 motor vehicles registered through engineering initiatives. Monitor trend; compare with other jurisdictions.	- Implement road engineering features, dimensions and programs that have been proven, or estimated, to contribute to collision prevention or minimizing the consequences of occurring collisions. Examples include: geometric design changes (ie. wider paved shoulders and a guardrail policy), traffic control devices, expansion of Road Weather Information System and educational initiatives (ie. sponsoring Cara Johnson, internationally acclaimed road safety speaker). - Development and the ongoing refinement of a Highway Safety Management Program that identifies high collision locations for attention, analyses the collision records and the area of concern, performs a benefit cost analysis and recommends countermeasures to improve safety performance. - The Road Safety Advisory Committee (RSAC) convened a road safety stakeholder forum during April 2002 to focus on the Road Safety Vision 2010 purpose and targets, identify priority issues and develop a delivery strategy. RSAC response has been sub-committee restructuring and establishment of a business plan to address priority road safety issues linked to Vision 2010.

[2]Casualty rate results are impacted by driver, vehicle, enforcement, education and engineering programs.

	Measure of Nova Scotians confidence in the safety of provincial roads. % Nova Scotians indicating "safe and very safe" responses in a random sample of Nova Scotians, 16 years of age and older.	In the 2000, Customer Satisfaction Survey - Provincial Highway System, 72% of Nova Scotians reported that they felt safe driving on our provincial roads. There was no change in 2001, 72% of Nova Scotians reported that they felt safe driving on our provincial roads. The percentage of Nova Scotians indicating that they felt safe driving on our provincial roads in 2002 was 69%.[3]	*Improve or maintain* % Nova Scotians that feel safe when driving on provincial roads.	- *Implement summer/winter performance standards.* - Road Improvement Money (RIM) fund for the maintenance and repair of rural roads is being continued - Participate in the implementation of safety initiatives through the Road Safety Advisory Committee. - Increased emphasis on repaving in the capital program.
Core Business Area: Public Works - Design, construction and project management services for government infrastructure.				
Effective and efficient project management process.	Timeliness of project completion. % of projects completed on time; meet the agreed upon deadline.	In fiscal year 2000-01 (base year), 75% of the projects were completed on time. In the following year, 80% of projects were completed within the agreed upon deadline.	85% of the public works projects will be completed on time.	- Improve the selection process for consultants by taking into account a consultant's past performance. - Develop strategies to retain employees to ensure constant work force. - Investigate ways to streamline projects such as bundling projects. - Pre-qualification of general contractors for larger projects and specialized projects ensures only qualified contractors are invited to bid.

[3]There is no significant difference in how safe Nova Scotians feel while driving, between 2001 and 2002. Not significant means that the difference in data is not large and therefore the change could have occurred by chance or sampling error.

	Budget variances. % of projects completed within budget; a comparison of the final costs of a project to the accepted budget for a project.	In fiscal year 2000-01 (base year), 90% of the projects were completed within budget. Again in 2001-02, 90% of the projects were completed within budget.	Maintain % of projects completed within budget.	- The scope of each project will be well defined when a budget estimate is being prepared. - Ensure designs allow for maximum competition for materials and systems to attract a number of potential bidders. - Design and tender documents will be reviewed for completeness, thereby reducing the risk of unexpected changes to the contract value. - Contract administrators will be diligent in reviewing claims for additional cost ensuring project scope does not exceed allowable budget.
Core Business Area: Government Services - Accommodation and property services.				
Appropriate and cost efficient accommodation and property services provided.	Satisfaction of government clients. % clients indicating "satisfied and very satisfied" responses (based on rating scale).	In the 2001-02 Customer Satisfaction Survey - Real Property, 92% of clients were satisfied with the services they received.	Maintain the high level of satisfied clients.	- 2002-03 Customer Satisfaction Survey - Real Property will be conducted in the spring of 2003. - Develop an audit process for government leased premises to ensure compliance with leases. - Property Officers will work with their assigned client contacts to identify the most cost efficient solutions for their accommodation needs. - If necessary, assistance can be provided in the preparation of the documents required for Space Committee approval. - Upon approval, Property Officers will ensure the space is acquired in accordance with the Facilities Procurement Guide, Departmental Policies and in a most efficient and timely manner. - Client contacts will be kept fully informed throughout the procurement process. - Additional strategies to be developed based upon survey results.

Core Business Area: Government Services - Government procurement and supply services.				
A procurement process that is open, fair and obtains best value for government.	Publicly tendered procurement. % of government goods, services and construction obtained through competitive bid.	In FY 2001-02, 79% of transactions were procured through a competitive bid process.	Maintain the percentage of transactions procured through a competitive bid process.	- Continue with procurement compliance and the outreach user training initiative covering the various policies, procedures and regulations used to carry out the procurement process. -Modify procurement processes and policies as required.
	Supplier response to competitive bidding process. Average number of bids received per competition.	In FY 2001-02, the average number of bids received per competition was 7.2.	Maintain an average response rate of 7.2 bids per competition. Minimum number of bids per competition is 3.	- Continue supplier development and Nova Scotia Business Opportunities Initiative (NSBOI) to ensure NS companies are aware and have access to public sector opportunities.
	Reasonable notice of opportunities. Average time lapse between RFP open and close dates.	Information will be available at the end of FY 2002-03.	To be developed at the end of FY 2002-03.	- Monitor periods of competition and adjust tenders as needed.
Core Business Area: Government Services - Corporate Information technology operations.				
Cost effective telecommunications and information technology solutions.	The cost of government's telecommunications and information technology (local voice, long distance, cellular, paging and data networks) per year.	In FY 2001-02, the total cost of telecommunications and information technology solutions was $11,917,532.	Reduce government's telecommunications and information technology costs by 10%.	- Work cooperatively with the departments of Health and Education on their data network needs. - Meet monthly with the telecommunications provider to address service issues, new technology and cost savings opportunities. - Meet with client departments to review their telecommunication needs and identify opportunities to reduce costs and improve services. - Work with the service provider to develop a strategic partnership and joint business plan to help facilitate telecommunication initiatives for government (ie. SAP rollout to Mash sector).